

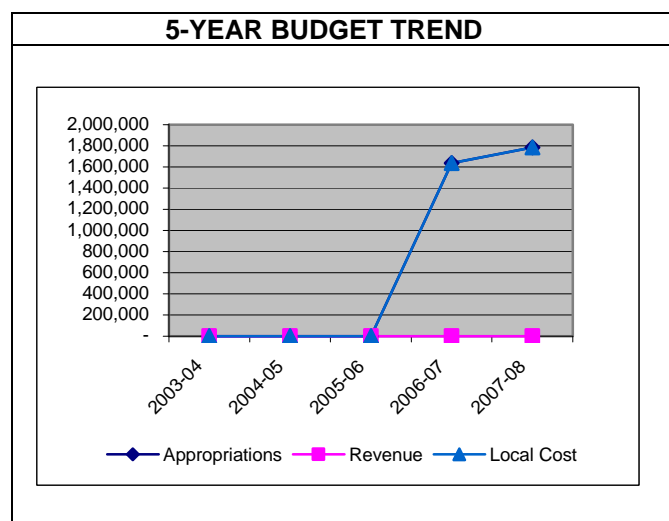
Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties until SB1732, which directs the transfer of court facilities to the state, is fully implemented during the coming years. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), and local judicial benefits (designated as other charges in the budget).

There is no staffing associated with this budget unit.

BUDGET HISTORY

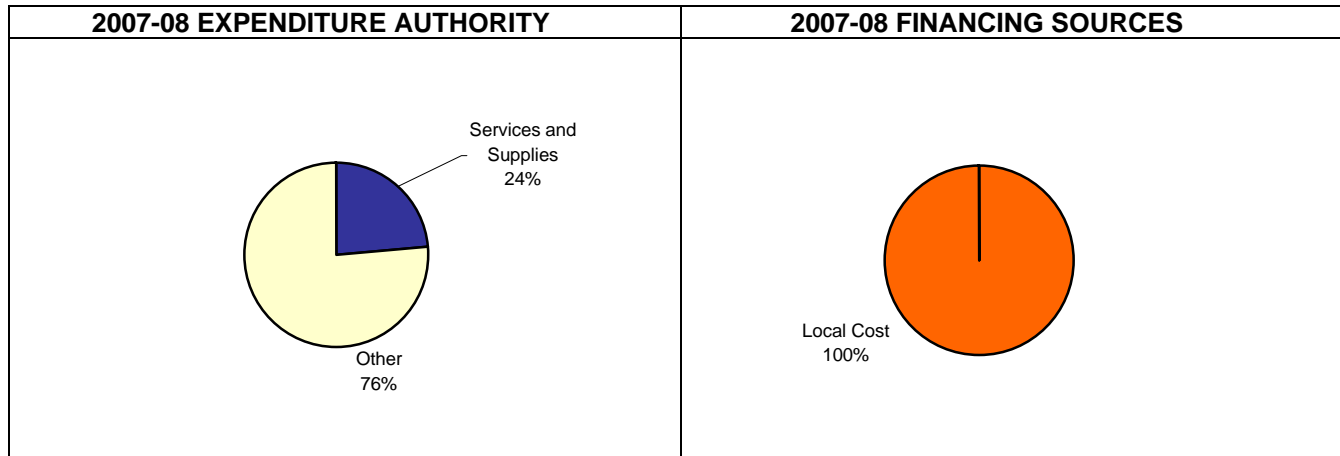


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,813,727	2,000,809	1,854,276	1,637,427	1,656,764
Departmental Revenue	-	-	-	-	-
Local Cost	1,813,727	2,000,809	1,854,276	1,637,427	1,656,764

Actual appropriation is more than budget in 2006-07 due to an increase in judicial benefits and property insurance costs.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Court Facilities/Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	566,045	719,564	547,507	383,834	358,452	424,159	65,707
Other Charges	1,197,256	1,230,845	1,199,500	1,217,540	1,253,975	1,336,878	82,903
Transfers	50,426	50,400	84,194	55,390	25,000	25,000	-
Total Appropriation	1,813,727	2,000,809	1,831,201	1,656,764	1,637,427	1,786,037	148,610
Operating Transfers Out	-	-	23,075	-	-	-	-
Total Requirements	1,813,727	2,000,809	1,854,276	1,656,764	1,637,427	1,786,037	148,610
Local Cost	1,813,727	2,000,809	1,854,276	1,656,764	1,637,427	1,786,037	148,610

Due to recent Trial Court Funding legislation, responsibility for court facilities is being transitioned to the state over the next few years. As each facility transfers, appropriate adjustments in this budget unit will be included in the items brought to the Board. On March 27, 2006, the Board of Supervisors approved a short-term contract for staff assistance with this transition process.

Services and supplies of \$424,159 include costs for property insurance, professional and specialized services, and general & grounds maintenance. The increase of \$65,707 is due to an increase in property insurance costs as well as inflation.

Other charges of \$1,336,878 represent payment of judicial benefits. The increase of \$82,903 is a result of recent legislation which added 8.0 new judgeships to the Superior Court in 2006-07. The 2007-08 budget for the local judicial benefits has been increased to account for the appointment of 6.0 judges, assuming all positions will not be filled for the entire fiscal year. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

Transfers of \$25,000 reimburse the Sheriff's Department for security services at the Fontana Court.

